

008 - BOARD OF SUPERVISORS - 3RD DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	562,014
Total Final FY 2002-2003 Budget:	673,344
Percent of County General Fund:	0.03%
Total Employees:	7.00

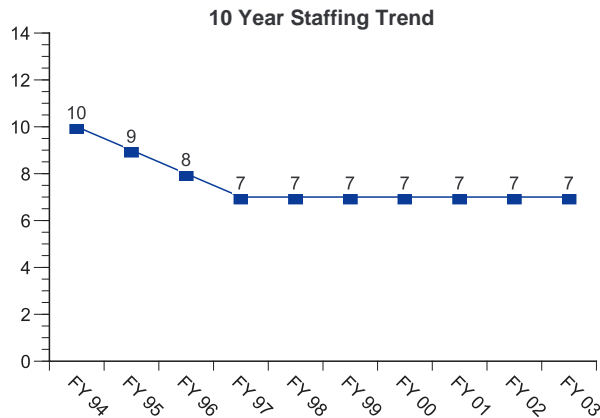
Strategic Goals:

- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Implemented Reforms to the Registrar's Office
- Tightened the Treasurer-Tax Collector Investment Policy Practices
- Helped Pass Measure W
- Authored Measure V -- Changing the way unscheduled vacancies are filled on the Board of Supervisors
- Implemented the First of the Tobacco Settlement Programs
- Began Negotiations to Purchase the 91 Freeway Toll Lanes
- Served as Vice Chairman of OCTA

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Changes Included in the Base Budget:

No significant changes included in the base budget.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	535,566	590,100	558,920	673,344	114,423	20.47
Net County Cost	535,566	590,100	558,920	673,344	114,423	20.47

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page 581.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 3rd District	Total
008	Board Of Supervisors -3rd District	673,344	673,344
	Total	673,344	673,344